

## SHREWSBURY PUBLIC SCHOOLS

### FY05 EXPENDITURE COMPARISON BY CATEGORY

				NET	PERCENT
DESCRIPTION		FY04 BUDGET	FY05 REQUEST	CHANGE	CHANGE
Cust/Police OT Salary		\$ 31,600	\$ 36,600	\$ 5,000	15.8%
Extra Duty Cont Salary		\$ 69,000	\$ 71,070	\$ 2,070	3.0%
Mentoring Stipends		\$ 12,000	\$ 12,000	\$ -	0.0%
Nurse Xduty Salary		\$ 3,250	\$ 3,500	\$ 250	7.7%
Employee Assistance Program		\$ -	\$ -	\$ -	na
Long Term Disability Insurance		\$ 5,751	\$ 5,981	\$ 230	4.0%
Teacher & Administrator Salaries		\$ 23,209,592	\$ 25,987,370	\$ 2,777,778	12.0%
Asst Principal Salary		\$ 495,115	\$ 683,938	\$ 188,823	38.1%
Clerical Wages		\$ 798,007	\$ 942,772	\$ 144,765	18.1%
Teacher/Nurse Daily Subs		\$ 189,000	\$ 206,000	\$ 17,000	9.0%
Long Term Subs.		\$ 164,680	\$ 195,000	\$ 30,320	18.4%
Aides/ABA Technicians/Courier		\$ 2,351,519	\$ 2,909,782	\$ 558,263	23.7%
Tuition Reimbursement		\$ 70,000	\$ 72,800	\$ 2,800	4.0%
Sick Leave Buy Back		\$ 200,100	\$ 168,780	\$ (31,320)	-15.7%
Prof./Contract Services		\$ 35,000	\$ 44,000	\$ 9,000	25.7%
Utility-Telephone		\$ 53,500	\$ 72,000	\$ 18,500	34.6%
R&M Equipment		\$ 173,100	\$ 185,250	\$ 12,150	7.0%
R&M Vehicles		\$ 500	\$ 800	\$ 300	60.0%
Advertising		\$ 40,000	\$ 40,000	\$ -	0.0%
Data Processing		\$ 21,500	\$ 36,120	\$ 14,620	68.0%
Rental of Equipment		\$ 79,995	\$ 90,000	\$ 10,005	12.5%
Field Maintenance		\$ 3,000	\$ 3,000	\$ -	0.0%

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Security Services		\$ 13,000	\$ 6,500	\$ (6,500)	-50.0%
Legal Services		\$ 40,000	\$ 59,000	\$ 19,000	47.5%
Contractual Services		\$ 42,750	\$ 42,750	\$ -	0.0%
OT/PT, Speech & Psych. Serv.		\$ 325,000	\$ 325,000	\$ -	0.0%
Section 504 Service Expense		\$ 4,000	\$ 6,500	\$ 2,500	62.5%
Doctors Fees	HS	\$ -	\$ -	\$ -	na
Home/Hospital Tutoring		\$ 8,000	\$ 15,000	\$ 7,000	87.5%
Testing Services/Supp	SW	\$ 3,000	\$ 3,000	\$ -	0.0%
Occupational Day High School		\$ 774,336	\$ 1,001,000	\$ 226,664	29.3%
Tuit Non Public (All grades)		\$ 1,465,491	\$ 1,918,326	\$ 452,835	30.9%
Pupil Transport		\$ 2,020,968	\$ 2,236,442	\$ 215,474	10.7%
Pupil Transport Winter - Late		\$ 34,145	\$ 52,328	\$ 18,183	53.3%
Bus Monitor		\$ 15,332	\$ 17,542	\$ 2,210	14.4%
Official Fees	HS	\$ 24,000	\$ 27,810	\$ 3,810	15.9%
Timer Fees	HS	\$ 1,900	\$ 1,900	\$ -	0.0%
Ticket Supervisors Fees	HS	\$ 1,600	\$ 1,600	\$ -	0.0%
Announcer Fees	HS	\$ 300	\$ 1,000	\$ 700	233.3%
EMT	HS	\$ 500	\$ 500	\$ -	0.0%
Facility Rental	HS	\$ 12,000	\$ 18,500	\$ 6,500	54.2%
Meeting Support		\$ 5,000	\$ 5,000	\$ -	0.0%
Supplies		\$ 6,400	\$ 11,400	\$ 5,000	78.1%
Reference Materials		\$ 3,200	\$ 22,950	\$ 19,750	617.2%
Capital Equipment		\$ -	\$ -	\$ -	na

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DESCRIPTION		FY04 BUDGET	FY05 REQUEST	CHANGE	CHANGE
Postage/Printing		\$ 37,643	\$ 39,643	\$ 2,000	5.3%
Texts & Instructional Equipment		\$ 26,300	\$ 154,536	\$ 128,236	487.6%
Custodial Supplies		\$ 42,000	\$ 50,000	\$ 8,000	19.0%
Instructional Materials		\$ 47,670	\$ 59,500	\$ 11,830	24.8%
Office Supplies		\$ 103,450	\$ 109,450	\$ 6,000	5.8%
Instruct./Prin. Technology		\$ 85,000	\$ 85,000	\$ -	0.0%
Testing Supplies		\$ 9,700	\$ 9,700	\$ -	0.0%
Car/Travel Allowance-Mileage		\$ 13,500	\$ 13,750	\$ 250	1.9%
Dues & Memberships		\$ 35,300	\$ 40,625	\$ 5,325	15.1%
Conferences		\$ 34,500	\$ 29,000	\$ (5,500)	-15.9%
Moving Expenses		\$ 500	\$ 2,500	\$ 2,000	400.0%
Site Based Funds		\$ 471,489	\$ 601,712	\$ 130,223	27.6%
Athletic Insurance		\$ 4,000	\$ 4,000	\$ -	0.0%
Out of State Travel		\$ 2,000	\$ 2,000	\$ -	0.0%
AV equipment		\$ 6,500	\$ 6,500	\$ -	0.0%
Instruct. Technology:Hardware		\$ 37,000	\$ 110,752	\$ 73,752	199.3%
Instruct. Technology:Software		\$ 11,230	\$ 12,330	\$ 1,100	9.8%
Instruct. Technology Networking		\$ 211,191	\$ 263,157	\$ 51,966	24.6%
				\$ -	na
New Initiatives		\$ -	\$ 155,841	\$ 155,841	na
<i>Less Circuit Breaker Reimbursement</i>			\$ (600,000)		
<b>TOTALS</b>		<b>\$ 33,986,104</b>	<b>\$ 38,690,807</b>	<b>\$ 4,704,703</b>	<b>13.8%</b>